

Representative Cameron Henry  
Chairman



Representative Franklin Foil  
Vice Chairman

# **FY17-18 Executive Budget Review**

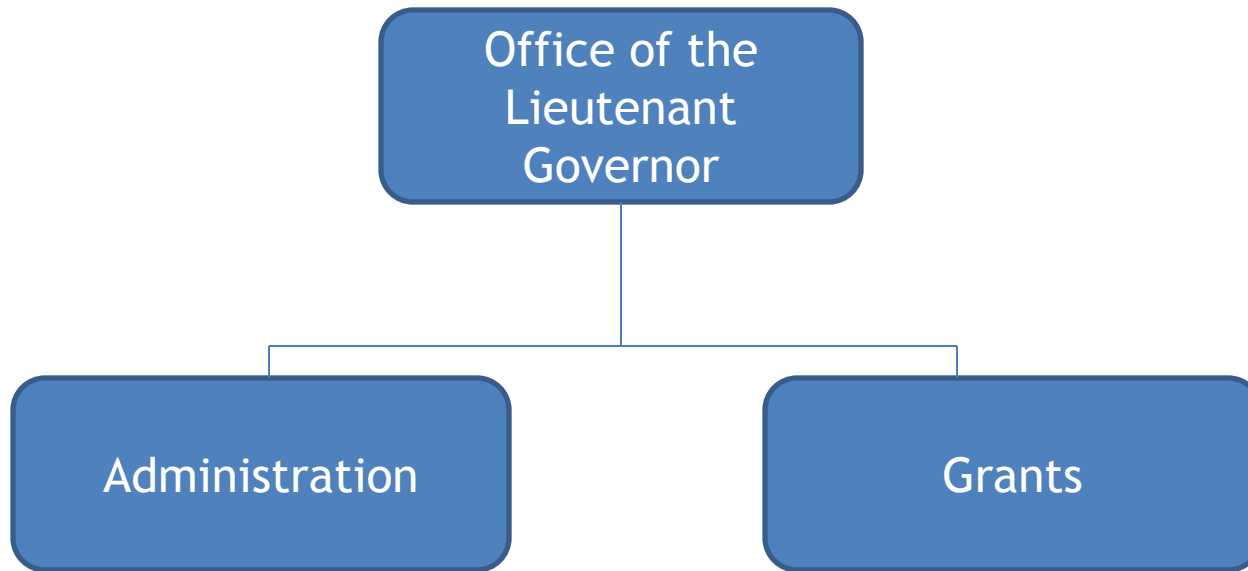
## **Office of the Lieutenant Governor**

**House Committee on Appropriations**  
Prepared by the House Fiscal Division

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# DEPARTMENT ORGANIZATION



# DEPARTMENT FUNCTIONS

## Administration

- Ensures continuity of government by preparing the Lt. Governor to be governor.
- Provides administration for the agency and the Department of Culture, Recreation and Tourism.

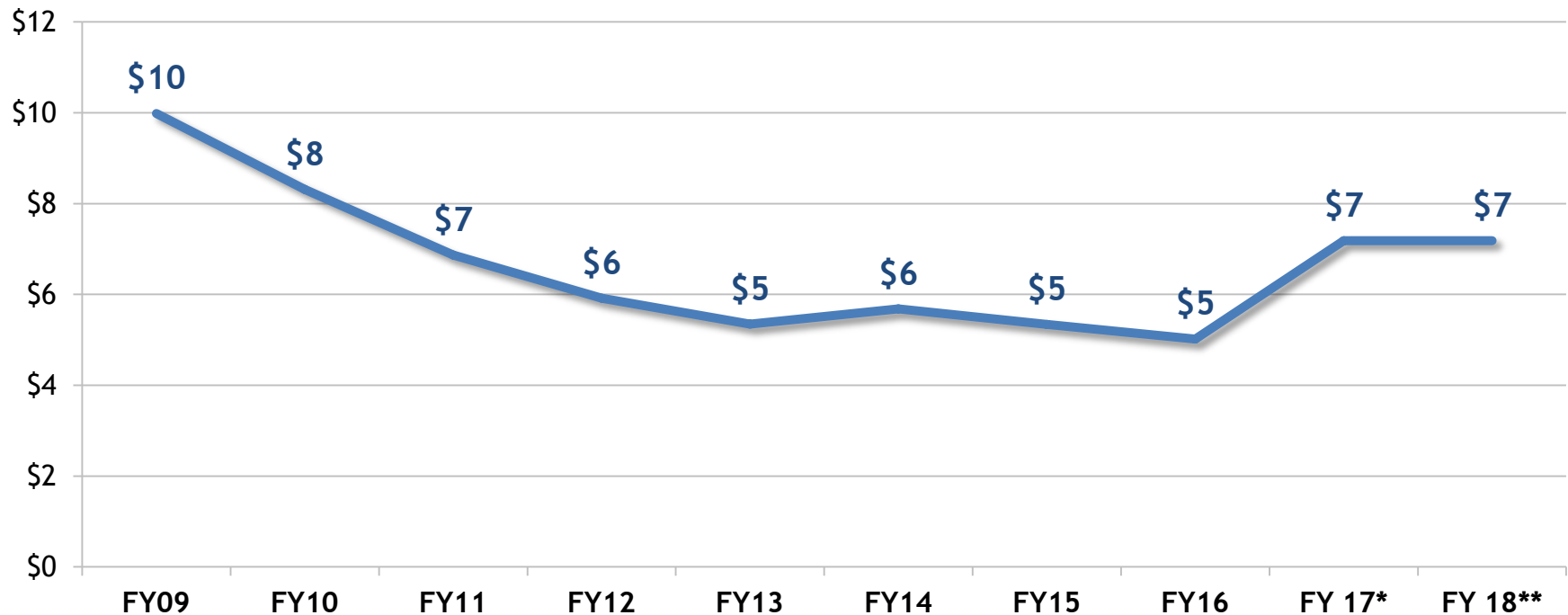
## Grants

The Lt. Governor's Office Grants programs administers the following:

- AmeriCorps Grants program in the agency to improve communities' capacities to address critical educational, environmental, public safety, and health and human needs.
- The Online Statewide Volunteer Network which works to increase the number of volunteers, match volunteers with volunteer opportunities that meet their interests and availability, allow nonprofit organizations to find volunteers with the appropriate skills to meet critical needs in the community, and assist in the rapid and efficient management of volunteers preparing for responding to a disaster.
- The ENCORE! Program which encourages retirees to locate to Louisiana.



# BUDGET HISTORY (IN MILLIONS)



Source: Executive Budget Supporting Documents

\*Existing Operating Budget as of 12/1/16

\*\*Governor's Executive Budget Recommendation

# MAJOR SOURCES OF REVENUE

## **Federal Funds \$5.5 Million**

Funding from AmeriCorps to facilitate volunteers to help during natural disasters. These are three-year grants that are renewed upon expiration. The grants require a matching state contribution.

## **Self Generated \$10,000**

This budget authority is for donations from outside organizations.

## **Interagency Transfers \$672,296**

These funds are transferred by the Department of Culture, Recreation and Tourism to the Office of Lieutenant Governor for administration.

# MEANS OF FINANCE BREAKDOWN

Means of Financing	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget 12/1/16	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$1,243,455	\$1,067,306	\$1,013,636	(\$53,670)	(5.0%)
Interagency Transfers	\$76,748	\$618,931	\$672,296	\$53,365	8.6%
Fees and Self-Gen Rev.	\$5,850	\$10,000	\$10,000	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$3,690,008	\$5,488,059	\$5,488,059	\$0	0.0%
<b>Total Means of Finance</b>	<b>\$5,016,061</b>	<b>\$7,184,296</b>	<b>\$7,183,991</b>	<b>(\$305)</b>	<b>(0.0%)</b>
State Effort	\$1,249,305	\$1,077,306	\$1,023,636	(\$53,670)	(5.0%)

# SIGNIFICANT ADJUSTMENTS



Governor's recommended reduction to balance the state budget which amounts to a 2.04% reduction of discretionary SGF.



Increase in Related Benefits for retirement and related benefits base adjustment.



Increase in Statewide Adjustments.



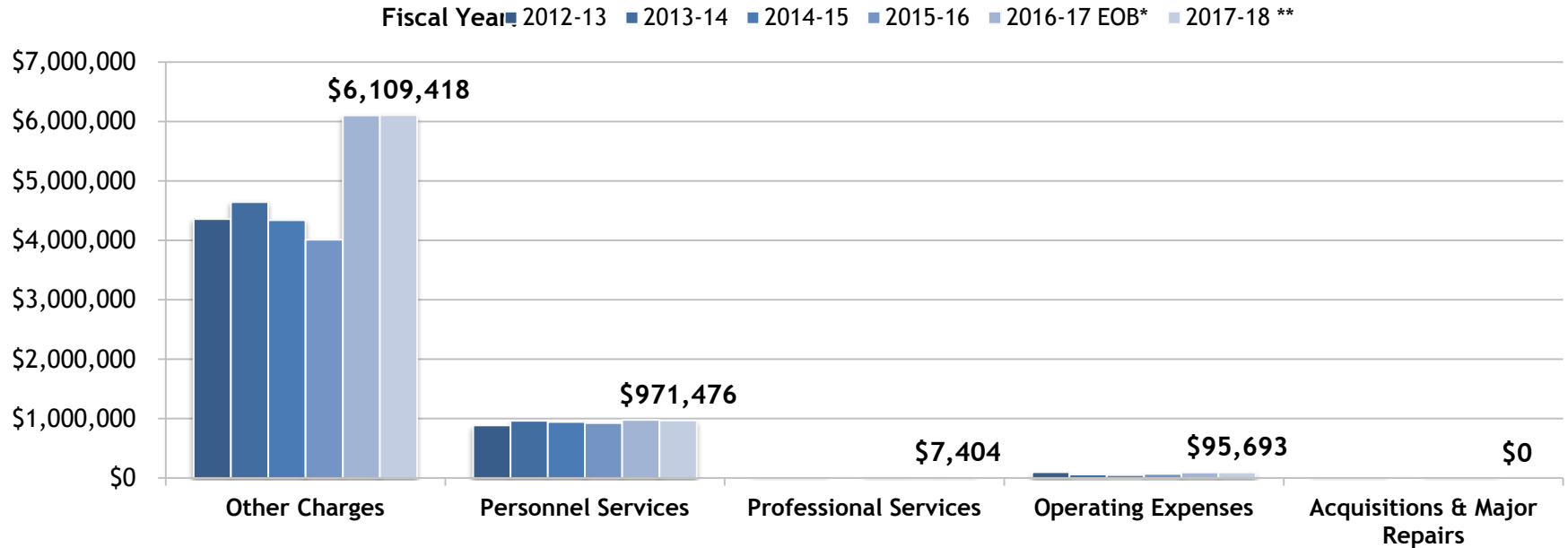
Reduce SGF by \$53,365 and replace by increasing IAT from the Department of Culture, Recreation and Tourism to annualize the second mid-year reduction deficit.



# EXPENDITURE BREAKDOWN

Expenditure	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$607,926	\$588,159	\$588,159	\$0	0.0%
Other Compensation	\$11,855	\$72,134	\$51,448	(\$20,686)	(28.7%)
Related Benefits	\$304,849	\$316,195	\$331,869	\$15,674	5.0%
Travel	\$17,721	\$45,938	\$45,938	\$0	0.0%
Operating Services	\$32,170	\$32,057	\$32,057	\$0	0.0%
Supplies	\$19,229	\$17,698	\$17,698	\$0	0.0%
Professional Services	\$11,819	\$7,404	\$7,404	\$0	0.0%
Other Charges	\$4,010,110	\$6,102,841	\$6,109,418	\$6,577	0.1%
Acq/Major Repairs	\$382	\$1,870	\$0	(\$1,870)	(100.0%)
Unallotted	\$0	\$0	\$0	\$0	0.0%
<b>Total Expenditures</b>	<b>\$5,016,061</b>	<b>\$7,184,296</b>	<b>\$7,183,991</b>	<b>(\$305)</b>	<b>(0.0%)</b>
Authorized Positions	7	7	7	0	0.0%

# EXPENDITURE HISTORY



Source: Executive Budget Supporting Documents

\*Existing Operating Budget as of 12/1/16

\*\*Governor's Executive Budget Recommendation

# OTHER CHARGES

AMOUNT	DESCRIPTION
\$5,408,865	Volunteer La. Commission
\$339,194	Salaries and Related Benefits for 8 Other Charges positions
\$223,319	ENCORE! Grant expenditures
\$138,359	Statewide IAT expenditures
\$6,109,737	Total

Source: Executive Budget Supporting Documents

# DISCRETIONARY/NON-DISCRETIONARY FUNDING

**TOTAL BUDGET**  
**\$ 7.2 Million**

**\$ 700,000 IAT  
Double Count**

**\$ 6.5 Million  
Remaining**

Self Generated  
Revenue  
**\$ 10,000**

Statutory  
Dedications  
**\$ 0**

Federal Funds  
**\$ 5.5**

State General Fund  
**\$ 1 Million**

**Non Discretionary  
\$ 254,493**

Lt. Governor's salary and  
related benefits  
**\$ 178,025**

Unavoidable Obligations:  
Group Insurance and  
Maintenance in State-  
Owned buildings  
**\$ 76,468**

**Discretionary  
\$ 759,143**

Administration  
**\$ 632,918**

Grants  
**\$ 126,225**

Source: Office of Planning and Budget

# PERSONNEL INFORMATION

## 10 Year FTE Positions/Avg Salary

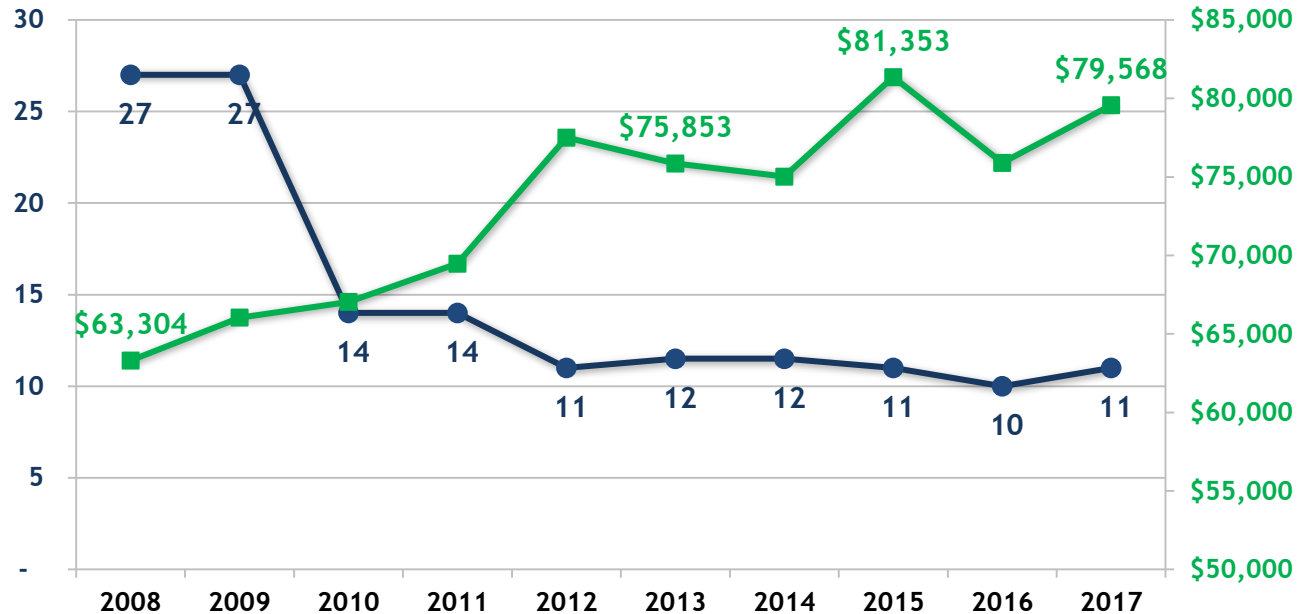
### Personnel/Budget Ratio

\$639,607 Salaries and Other Comp.  
+ \$331,869 Related Benefits  
= \$971,476 Total Personnel Services

**90% of budget expenditures  
(excluding Other Charges)**

### Authorized Positions

- 7 (0 classified and 7 unclassified)
- DEPARTMENT had 1 vacancies as
- of 1/27/2017
- 8 Other Charges Positions



Source: FTE and Average Salary data provided by the Dept. of Civil Service

# DEPARTMENT CONTACTS



William "Billy" Nungesser  
Lieutenant Governor

225.342.7009